

Board of Supervisors

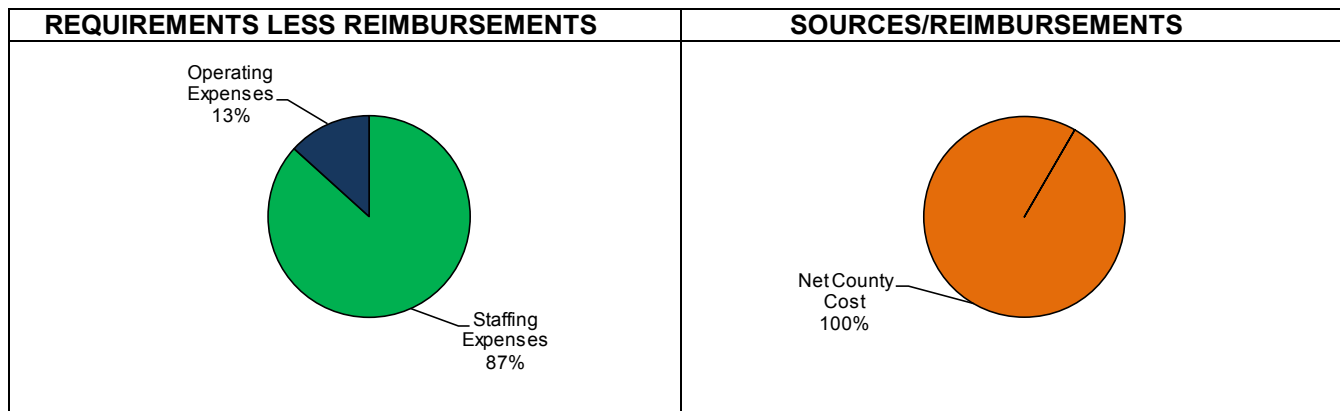
DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the County government and Board-governed special districts. The Board of Supervisors establishes policy and exercises supervision over the official conduct of all County officers, Board-governed districts and special commissions. The Board of Supervisors also approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

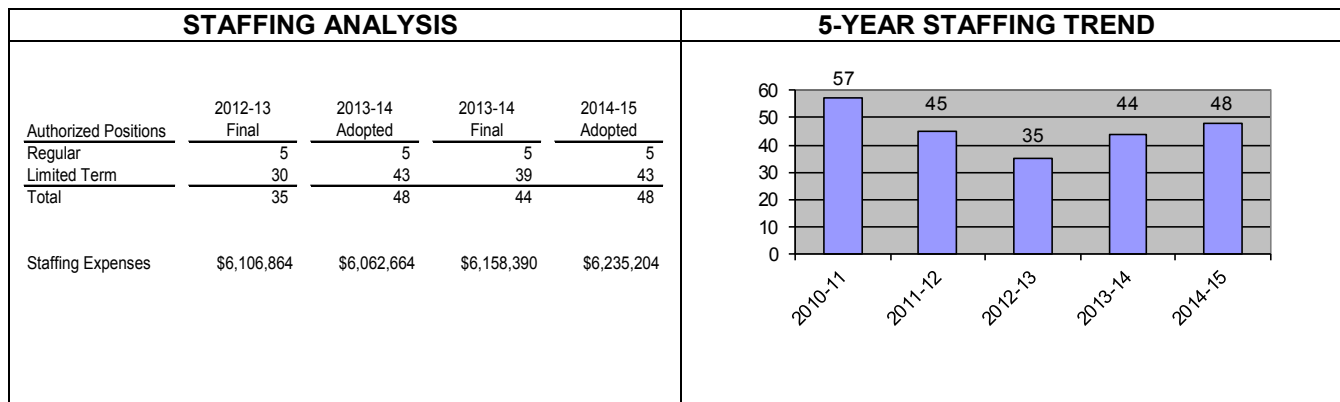
Budget at a Glance

Requirements Less Reimbursements*	\$7,190,670
Sources/Reimbursements	\$0
Net County Cost	\$7,190,670
Total Staff	48
Funded by Net County Cost	100%
*Includes Contingencies	

2014-15 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA BDF
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	7,694,504	6,196,638	5,799,414	5,637,447	6,158,390	6,235,204	76,814
Operating Expenses	1,488,376	1,898,471	1,519,482	844,180	983,926	955,466	(28,460)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	9,182,880	8,095,109	7,318,896	6,481,627	7,142,316	7,190,670	48,354
Reimbursements	(313,836)	(276,982)	(95,110)	0	0	0	0
Total Appropriation	8,869,044	7,818,127	7,223,786	6,481,627	7,142,316	7,190,670	48,354
Operating Transfers Out	0	0	13,504	0	0	0	0
Total Requirements	8,869,044	7,818,127	7,237,290	6,481,627	7,142,316	7,190,670	48,354
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	0	0	0	0
Net County Cost	8,869,044	7,818,127	7,237,290	6,481,627	7,142,316	7,190,670	48,354
				Budgeted Staffing	44	48	4

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$6.2 million make up the majority of the Board of Supervisor's (Board) expenditures within this budget unit. Operating expenses of \$1.0 million includes COWCAP, phone services, office expenses, courier and printing charges, facilities management basic services, and travel related expenses.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major changes for the Board include an increase in staffing expenses of \$76,814, which is primarily caused by increased retirement costs. This increase is offset by a reduction in operating expenses of \$28,460, primarily due to reductions in COWCAP (\$10,065) charges and general office expense (\$17,170).

For 2014-15 each district will receive an equal allocation of \$1.39 million in Net County Cost, totaling \$6.95 million across all five districts. In addition to this amount, each district will receive a share of augmentation funding based on the Board's augmentation plan which was adopted as part of the 2012-13 Budget Hearing and directed that \$214,257 be allocated among each district budget based on the percentage of unincorporated population. The 2014-15 budget allocates the augmentation funding under the same methodology as in 2013-14 and is as follows:

Formula for Allocation of Staff Augmentation Funds			
Supervisory District	Population (Unincorporated)	% of Total Unincorporated Population	Allocation Amount
1	95,846	33%	70,382
2	59,401	20%	43,619
3	73,950	25%	54,303
4	13,117	4%	9,632
5	49,462	17%	36,321
Total	291,776	100%	214,257



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$6.2 million fund 48 budgeted positions of which 5 are regular positions and 43 are limited term positions.

There is a net increase of 4 budgeted positions in this budget unit. Supervisorial Districts make staffing adjustments to limited term positions through separate board agenda items; however, it is through the annual budget process that these positions are added into the budget. This increase represents the net change resulting from staff added by separate board agenda items throughout 2013-14 and the deletion of positions which have become vacant throughout the year. Limited term positions within this budget unit are deleted upon becoming vacant.

Staffing changes are as follows and include a total of 7 deletions and 11 additions, for a net increase of 4 budgeted positions, including 2 new positions which are anticipated to be filled by the start of the new budget year (affected district noted in parenthesis):

Deletions (7 total)

- 1 Executive Aide (First District)
- 1 Community Service Liaison (Third District)
- 1 Intern Staff Assistant (Third District)
- 1 Policy Advisor (Third District)
- 1 District Director (Fourth District)
- 1 Chief of Staff (Fourth District)
- 1 Intern Staff Assistant (Fifth District)

Additions (11 total)

- 1 Deputy Chief of Staff (First District)
- 1 Intern Staff Assistant (First District)
- 1 Community Services Liaison (First District)
- 1 Field Representative I (Third District)
- 1 Communications Advisor (Third District)
- 1 Chief of Staff (Fourth District)
- 1 Policy Advisor (Fourth District)
- 1 Community Services Liaison (Fifth District)
- 1 Homeless Policy Advisor (Fifth District)
- 1 Special Projects Coordinator (Fifth District)
- 1 Communications Advisor (Fifth District)

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
First District	1	10	11	11	0	0	11
Second District	1	7	8	8	0	0	8
Third District	1	11	12	11	0	1	12
Fourth District	1	6	7	7	0	0	7
Fifth District	1	9	10	9	0	1	10
Total	5	43	48	46	0	2	48



First District		Second District		Third District	
<u>Classification</u>		<u>Classification</u>		<u>Classification</u>	
1	Elected Supervisor	1	Elected Supervisor	1	Elected Supervisor
2	Deputy Chief of Staff	1	Chief of Staff	1	Chief of Staff
1	Field Representative II	1	Deputy Chief of Staff	1	Deputy Chief of Staff
2	Field Representative I	2	Field Representative	1	BOS Administrative Analyst
1	Special Assistant	1	Policy Advisor	1	Executive Secretary
3	Community Service Liaison	1	Executive Aide	1	Communications Advisor
1	Intern Staff Assistant	1	District Representative	1	Communications Assistant
11	Total	8	Total	1	Executive Aide
				1	Field Representative
				3	Community Service Liaisons
				12	Total
Fourth District		Fifth District			
<u>Classification</u>		<u>Classification</u>			
1	Elected Supervisor	1	Elected Supervisor		
1	Chief of Staff	1	Chief of Staff		
1	Deputy Chief of Staff	1	BOS Administrative Analyst		
1	Policy Advisor	1	Special Projects Coordinator		
1	District Representative	1	Executive Secretary		
1	Field Representative	1	Field Representative		
1	Executive Secretary	1	Communications Advisor		
7	Total	1	Constituent Services Representative		
		1	Homeless Policy Advisor		
		1	Community Services Liaison		
		10	Total		

